

TRANSPORTATION

Program I4C

DOT - Improvements - Environmental Retrofit

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	30.8		20,638	20,638
Total Maintenance Level	10.0		6,714	6,714
Difference	(20.8)		(13,924)	(13,924)
Percent Change from Current Biennium	(67.5)%		(67.5)%	(67.5)%
Performance Changes				
Funding Adjustments				
Advancing Projects			9,000	9,000
Highway Construction Improvements	26.0		18,996	18,996
Subtotal	26.0		27,996	27,996
Total Proposed Budget	36.0		34,710	34,710
Difference	5.2		14,072	14,072
Percent Change from Current Biennium	16.9%		68.2%	68.2%
Total Proposed Budget by Activity				
Highway Construction Environmental Retrofit Improvements	36.0		34,710	34,710
Total Proposed Budget	36.0		34,710	34,710

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Funding Adjustments

Additional federal funds have been distributed to the state of Washington. This will allow eligible environmental retrofit projects to be funded in the 2005-07 Biennium with federal funds instead of state funds. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

Advancing Projects

Fish passage barrier projects that were planned for the 2007-09 Biennium are moved forward to the 2005-07 Biennium. (Motor Vehicle Account-Bonded)

Highway Construction Improvements

New highway construction projects, in the amount of \$18,996,000, that make environmental improvements to the state highway system will be started in the 2005-07 Biennium with the Environmental Initiatives subprogram. (Motor Vehicle Account--State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Transportation 2003 Account-State)

ACTIVITY DESCRIPTIONS

Highway Construction Environmental Retrofit Improvements

This activity provides funding to correct or reduce the impact of transportation facilities on the environment. Examples include fixing culverts under state highways to allow fish to pass; rebuilding structures that discharge storm water; and reducing public exposure to noise by constructing noise abatement walls along highways.